

# SCHEDULE N

## CITY OF DETROIT 2002-03 RECOMMENDED BUDGET ARRANGED BY PROGRAM CATEGORY

PERCENT OF TOTAL APPROPRIATIONS	PROGRAM CATEGORY	APPROPRIATIONS	REVENUES	NET TOTAL
15.99%	<b>PROTECT INDIVIDUALS AND PROPERTY</b>			
	Crime Prevention and Control .....	\$383,292,097	\$88,801,252	\$294,490,845
	Traffic Law and Ordinance Enforcement .....	49,887,447	17,803,899	32,083,548
	Fire Prevention and Control .....	138,197,493	2,953,610	135,243,883
	Emergency Preparedness .....	23,849,168	7,065,940	16,783,228
	Sub-Total .....	\$595,226,205	\$116,624,701	\$478,601,504
4.57%	<b>MAINTAIN AND IMPROVE HEALTH</b>			
	Preventive Services .....	\$114,589,276	\$105,710,884	\$8,878,392
	Family and Neighborhood Services .....	35,879,242	27,247,351	8,631,891
	Unassignable Support - Health .....	19,752,384	9,756,519	9,995,865
	Sub-Total .....	\$170,220,902	\$142,714,754	\$27,506,148
3.28%	<b>RECREATION AND CULTURE</b>			
	Recreation Opportunities .....	\$56,329,927	\$13,726,378	\$42,603,549
	Cultural Opportunities .....	22,690,086	14,607,939	8,082,147
	Educational Development .....	42,920,280	37,914,419	5,005,861
	Sub-Total .....	\$121,940,293	\$66,248,736	\$55,691,557
3.82%	<b>DEVELOP ECONOMIC CAPACITY</b>			
	Civic Affairs .....	\$25,238,977	\$10,378,910	\$14,860,067
	Industrial and Commercial Assistance .....	18,228,624	18,165,891	62,733
	Job Opportunities .....	10,958,006	6,867,773	4,090,233
	Enrichment Opportunities .....	87,695,854	87,690,854	5,000
	Sub-Total .....	\$142,121,461	\$123,103,428	\$19,018,033
8.05%	<b>FACILITATE TRANSPORTATION</b>			
	Street Maintenance .....	\$66,582,905	\$63,525,537	\$3,057,368
	Mass Transit System .....	181,872,071	181,872,071	0
	Air Transportation .....	4,083,933	4,083,933	0
	Parking .....	47,040,661	48,228,143	(1,187,482)
	Sub-Total .....	\$299,579,570	\$297,709,684	\$1,869,886
2.08%	<b>BUILDING SUPPLY AND CONDITIONS</b>			
	Building and Safety Code Enforcement .....	\$25,466,256	\$25,466,256	\$0
	Community Redevelopment .....	51,979,421	54,090,834	(2,111,413)
	Sub-Total .....	\$77,445,677	\$79,557,090	(\$2,111,413)
46.03%	<b>PHYSICAL ENVIRONMENT</b>			
	Solid Waste .....	\$104,417,969	\$1,959,373	\$102,458,596
	Regulation .....	3,678,350	350,000	3,328,350
	Street Lighting .....	70,989,095	60,611,700	10,377,395
	Community Beautification .....	2,568,971	4,195,752	(1,626,781)
	Environmental Protection .....	3,825,809	216,000	3,609,809
	Water Supply and Sewerage Disposal .....	1,514,630,060	1,514,630,060	0
	Demolition .....	13,234,913	13,234,913	0
	Sub-Total .....	\$1,713,345,167	\$1,595,197,798	\$118,147,369
16.18%	<b>DEVELOPMENT AND MANAGEMENT</b>			
	Executive Management .....	\$64,253,617	\$16,095,014	\$48,158,603
	Infrastructure Management .....	73,890,634	9,834,892	64,055,742
	Fiduciary Transactions .....	285,035,261	1,224,975,433	(939,940,172)
	Community Extension Services .....	8,466,240	260,000	8,206,240
	Public Policy Representations .....	27,278,268	1,014,118	26,264,150
	Contributions, Subsidies and Advances .....	143,413,731	48,881,378	94,532,353
	Sub-Total .....	\$602,337,751	\$1,301,060,835	(\$698,723,084)
100.00%	<b>Grand Total .....</b>	<b>\$3,722,217,026</b>	<b>\$3,722,217,026</b>	<b>\$0</b>